

							DATE			February 2004	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				BLI: 3050 SHIP COMMUNICATION AUTOMATION				52PQ			
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL		
QUANTITY											
COST (in millions)	\$158.8	\$180.9	\$159.7	\$297.6	\$117.8	\$138.9	\$183.2	Continuing	Continuing		

PROGRAM COVERAGE/JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture, and are conducive to technological upgrades. Tactical Messaging products are being procured to host tactical (afloat) DMS and replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical DMS satisfies Multicommand Requirements of Operational Capability (MROC) requirements to transition to IP based organizational messaging. Phased implementation reduces procurement and installation cost in out years by reusing hardware assets installed FY-00 and out. Phase 1: NAVMACS II capability with DMS H/W infrastructure. Phase 2: Add DMS GENSER capability. Phase 3: Add SCI DMS capability.

Special Intelligence Communications (SI COMMS): Sensitive Compartmented Information (SCI) Networks (formerly SCI ADNS) (PQ068): SCI Networks has been designated as an evolutionary program allowing for continued growth and expansion paralleling technology changes. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. It provides the mechanism for phased implementation of both planned improvements and those which surface through advancing technology. SCI Networks provides for the real-time exchange of SCI COMMS data to Afloat operational commanders. The cornerstone of this program is the versatility and growth potential of the processing and networking equipment which will provide the network centric communications for the SI community. The premise of using Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), non developmental items (NDI) and existing systems to meet the requirements for Special Intelligence Communications will continue to be followed. To realize the SCI Networks architecture, funds will procure the equipment necessary to implement the IT-21 architecture to provide SI Communications to the Fleet. Impact of no ship SCI COMMS is that the ability to detect, identify and prosecute hostile threats and provide warnings of grave danger to U.S. interests will be lost.

The shore terminal interface for Sensitive Compartmented Information (SCI) Networks/Tactical Intelligence Information Exchange (TACINTEL II+) will use commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), Non-developmental items (NDI) and existing systems to meet the requirements for SI COMMS. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. The equipment also began the realization of the SCI Networks architecture. Funds will continue to procure the SCI Networks equipment necessary to implement the IT-21 architecture to provide SI COMMS to the Fleet. SCI Networks provides for a real-time exchange of Tactical SCI COMMS to afloat operational commanders. Impact of no shore SCI Networks is that ships cannot attain their network services.

The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message traffic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path that provides SCI functionality in the form of security enclaves above the secret level to OHIO class submarines.

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BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		BLI: 3050 SHIP COMMUNICATION AUTOMATION	52PQ
<p>Automated Digital Network System (ADNS) (PQ069): Provides procurement and technology enhancements for automated routing and switching of Tactical and Strategic C4I voice, video and data via Transmission Control Protocol/Internet Protocol (TCP/IP) networks. Links deployed Battle Group units with each other and with the Defense Information Systems Network (DISN) ashore via multiple Radio Frequency (RF) paths and pier connectivity. Consists of Commercial Off-The-Shelf (COTS) non-developmental Joint Tactical Architecture (JTA) compliant hardware (routers, processors, switches) and commercial software (network management) in a standardized, scalable shock qualified rack design. Merges multiple redundant stove pipe communications circuits and efficiently manages and shares the bandwidth among multiple shipboard enclaves resulting in better throughput.</p> <p>Line includes Fleet Network Operation Centers (NOCs) Afloat which function as Internet Service Providers (ISP) for naval operating forces worldwide. Four regional NOCs located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain are geographically located to ensure global access. NOCs provide IP traffic and load monitoring, managed interface to NIPRNET, SIPRNET and JWICS (where there are consolidated SCI/GENSER NOCs), domain name service (DNS) for ship connections, E-mail store and forward, dial-in services, web caching and Exchange services. In the near term, the network management system and metrics gathering/reporting methods will be upgraded so the operators can anticipate and prevent network outages and provide fleet users specific loading metrics. NOCs also provide security policy management, network intrusion detection and protection, firewalls, and virus scanning. Each NOC is required to provide this level of services to support all BGs in its AOR, underway or in port, and some NOC restoral.</p> <p>The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message traffic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path to bring ADNS Routers and functionality to OHIO Class submarines.</p> <p>Tactical Switching (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one fleet CINC requirement in the Navy Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol, and Channel Access Protocol capability to deploying Battle Groups/Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (ANCC), Automated Technical Control (ATC) and the Automated Digital Multiplexer System (ADMS)) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (IT21) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pierside connectivity. Funding also provides for the Shore Infrastructure Modernization (SIM) technology which supports a robust and flexible networking environment while utilizing COTS/GOTS equipment and network protocols.</p>			

P-1 SHOPPING LIST - Item No
ITEM NO.

76

Exhibit P-40

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		BLI: 3050 SHIP COMMUNICATION AUTOMATION	52PQ
<p>Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The ISNS program maximizes the use of both COTS software and hardware resulting in dependence on commercially supported hardware and software. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with hardware and software that is supported commercially.</p> <p>Joint Network Management System (JNMS) (PQ021): The Joint Network Management System (JNMS) is a CINC and Commander, Joint Forces (CJF), joint communications planning and management system. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority as-well-as command and control, the JNMS serves as the commander's "brain center" for the systems and networks supporting his forces. It ensures C4I unity of effort, exploitation of Total Force capabilities, proper positioning of critical information and allows for its fusion.</p> <p>Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of PCs, web enabling equipment and afloat network upgrades for Amphibious Ships, Surface Combatants, and Aircraft Carriers/Squadrons respectively.</p> <p>Congressional Adds - FY02-03 (PQ455 Naval Air Warfare Center Aircraft Division Modeling and Simulation Technical Information Center (NAWCAD MSTIC) Equipment Upgrades & PQ456 Programmable Integrated Computer Terminals (ICT) Engineering Modifications).</p>			

P-1 SHOPPING LIST - Item No
ITEM NO.

76

Exhibit P-40

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS						DATE February 2004					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3050 SHIP COMMUNICATION AUTOMATION						SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COSTS IN THOUSANDS OF DOLLARS								
			FY 2003			FY 2004			FY 2005		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PQ065	Tactical Messaging	A	10	528.20	5,282	8	600.00	4,800	22	317.73	6,990
PQ068	SCI Networks	A			9,040			3,281			449
	SCI Networks Afloat		52	126.21	6,563	7	311.71	2,182	8	43.88	351
	SCI Networks Ashore		2	465.00	930	3	366.33	1,099	4	24.50	98
	SCI Networks Trident IP		14	110.50	1,547	0	0.00	0	0	0.00	0
PQ069	ADNS	A			27,979			7,898			26,583
	ADNS Afloat		54	278.39	15,033	28	282.07	7,898	47	374.96	17,623
	ADNS Ashore		6	1,478.17	8,869	0	0.00	0	9	995.56	8,960
	ADNS Trident IP		14	291.21	4,077	0	0.00	0	0	0.00	0
PQ069/PQ071	Fleet NOC		4	847.00	3,388	4	129.75	519	1	41.00	41
PQ070	TACTICAL SWITCHING	A			8,579			8,035			12,797
	ANCC Ashore		1	1,139.00	1,139	5	584.20	2,921	5	487.40	2,437
	ADMS Ashore		5	1,488.00	7,440	5	1,022.80	5,114	0	0.00	0
	ADMS Afloat		0	0.00	0	0	0.00	0	46	225.22	10,360
PQ007	ISNS	A	41	743.49	30,483	64	1,203.48	77,023	30	1,135.03	34,051
PQ021	JNMS	B	0	0.00	0	6	837.67	5,026	1	1,272.00	1,272
PQ555	Production Support				5,725			7,771			4,183
PQ085	Amphibious Ship PCs				2,608			1,871			1,809
PQ086	Surface Combatants PCs				4,725			3,196			5,588
PQ088	Aircraft Carrier PCs				10,025			9,026			8,720
PQ455	NAWCAD MSTIC Equipment Upgrades				2,400						
PQ456	Programmable ICT Engineering Modifications										
	Procurement Total				110,234			128,446			102,483

1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.

2/ ANCC and ADMS quantities represent no. of sites. FY03 procures upgrades. Unit cost increases are a result of complete system replacement rather than replacing components.

3/ EMS unit cost includes nonrecurring system eng costs and procurement of software packages.

4/ Trident unique ship alteration development performed at NUWC

Exhibit P-5

P-1 SHOPPING LIST - Item No

ITEM NO.

76

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS					DATE							
					February 2004							
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE							SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				BLI: 3050 SHIP COMMUNICATION AUTOMATION							52PQ	
COST CODE	ELEMENT OF COST	ID CODE	FY2003			FY2004			FY2005			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
PQ777	INSTALLATION				48,603			52,424			57,235	
	FMP Install				37,063			46,053			48,683	
	DSA Install				5,237			5,075			3,892	
	Non-FMP Install				6,303			1,296			4,660	
	BUDGET EXHIBIT TOTAL				158,837			180,870			159,718	

P-1 SHOPPING LIST - Item No
ITEM NO.
76

Exhibit P-5

PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2004	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						BLI: 3050 SHIP COMMUNICATION AUTOMATION					52PQ	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	04	SSC CHARLESTON SSC CHARLESTON	WX	SPAWAR SPAWAR	Oct-03	Nov-03	Mar-04	8	600.0	YES	N/A
		05		WX		Oct-04	Nov-04	Mar-05	22	317.7	YES	N/A
PQ068	SCI Networks Afloat	04	Various Various	IDIQ	SPAWAR SPAWAR	Nov-03	Dec-03	Mar-04	7	311.7	YES	N/A
		05		IDIQ		Nov-04	Dec-04	Mar-05	8	43.9	YES	N/A
PQ068	SCI Networks Ashore	04	Various Various	WX	SPAWAR SPAWAR	Nov-03	Dec-03	Mar-04	3	366.3	YES	N/A
		05		WX		Nov-04	Dec-04	Mar-05	4	24.5	YES	N/A
PQ069	ADNS Afloat	04	Various Various	IDIQ	SPAWAR SPAWAR	N/A	Nov-03	Apr-04	28	282.1	YES	N/A
		05		IDIQ		N/A	Nov-04	Apr-05	47	375.0	YES	N/A
PQ069	ADNS Ashore	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	9	995.6	YES	N/A
PQ069	Fleet NOC	04	Various Various	IDIQ	SPAWAR SPAWAR	Jun-03	Oct-03	Jan-04	4	129.8	YES	N/A
		05		IDIQ		Jun-03	Oct-04	Jan-05	1	41.0	YES	N/A
D. REMARKS												
Note: Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets being procured relative to standard fleet support provided year to year.												

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2004	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE BLI: 3050 SHIP COMMUNICATION AUTOMATION					SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	ANCC Ashore	04 05	SSC CHARLESTON SSC CHARLESTON	WX WX	SPAWAR SPAWAR	N/A N/A	Apr-04 Feb-05	Aug-04 Jun-05	5 5	584.2 487.4	YES YES	N/A N/A
PQ070	ADMS Ashore	04	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-03	Apr-04	5	1,022.8	YES	N/A
PQ070	ADMS Afloat	05	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-04	Apr-05	46	225.2	YES	N/A
PQ007	ISNS	04 05	Various Various	IDIQ IDIQ	SPAWAR SPAWAR	Sep-03 Sep-04	Nov-03 Nov-04	Jan-04 Jan-05	64 30	1,203.5 1,135.0	YES YES	N/A N/A
PQ021	JNMS	04 05	SAIC SAIC	Option Option	CECOM CECOM	Dec-03 Sep-04	Apr-04 Nov-04	Jun-04 Jan-05	6 1	837.7 1,272.0	YES YES	FY03 FY04

D. REMARKS

Note: Between years, the composition of ISNS ships change, i.e., one year may have more larger ships such as CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Additionally, different ships require different peripherals, which leads to per unit cost differences.

DD FORM 2446, JUN 87

P-1 SHOPPING LIST
ITEM NO.
76

Exhibit P-5A

UNCLASSIFIED

February 2004

MODIFICATION TITLE: Tactical Messaging
 COST CODE: PQ065/PQ777
 MODELS OF SYSTEMS AFFECTED: Tactical Messaging
 DESCRIPTION/JUSTIFICATION: The Tactical Messaging program will automate and increase the efficiency of message handling aboard ships and provide Tactical DMS capability as required by DMS Milestone III decision 1 July 2002.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	128	60.011	20	6.267	10	5.282	8	4.800	22	6.990	18	5.990	2	1.000	2	2.158	3	2.220	Cont.	Cont.	213	94.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.652		2.043		1.720		0.715		0.515		0.577		0.053		0.136		0.150	Cont.			7.561
Other (DSA)		2.631		0.642		0.292		0.056		0.681		0.774		0.000		0.076		0.115	Cont.			5.267
Intern Contractor Support																						
Installation of Hardware*	116	17.551	27	4.991	10	1.954	9	1.659	12	2.333	27	4.493	0	0.000	2	0.349	3	0.523	Cont.	Cont.	206	33.9
PRIOR YR EQUIP	116	17.551																			116	17.6
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			12	2.493																	12	2.5
FY 02 EQUIP			15	2.498	5	0.910															20	3.4
FY 03 EQUIP					5	1.044															10	2.0
FY 04 EQUIP							5	1.003	4	0.778											8	1.4
FY 05 EQUIP							4	0.656	8	1.555	14	2.327									22	3.9
FY 06 EQUIP											13	2.166									13	2.2
FY 07 EQUIP													0	0.000							0	0.0
FY 08 EQUIP															2	0.349					2	0.3
FY 09 EQUIP																	3	0.523			3	0.5
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	17.551		4.991		1.954		1.659		2.333		4.493		0.000		0.349		0.523		Cont.		206	33.9
TOTAL PROCUREMENT COST	81.845		13.943		9.248		7.230		10.519		11.834		1.053		2.719		3.008		Cont.			141.4

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
INPUT	153	5	2	2	0	4	4	4	0	8	10	9	0
OUTPUT	153	0	5	2	2	0	4	4	4	0	8	10	9

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL 1/
INPUT	0	0	0	0	0	2	0	0	0	3	0	0	Cont.	206
OUTPUT	0	0	0	0	0	0	2	0	0	0	3	0	Cont.	206

Notes/Comments

1/ Tactical Messaging was formerly known as NAVMACS II/SMS (Naval Modular Automated Communications Systems)

2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

3/ Tactical Messaging (Ashore) dollars and quantities, previously accounted for on a separate P-3A, are reflected in the above figures (Training/testing units).

4/ In FY06, 5 remaining procurements represent VME cards purchased for submarine platforms. In FY07, 2 remaining procurements represent the same.

VME card integration and installation will be covered under the Common Submarine Radio Room (CSRR).

P-1 SHOPPING LIST
ITEM NO.

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE: PQ068
 MODELS OF SYSTEMS AFFECTED: SCI Networks Build Two & Three / Carry On Build Two (AFLOAT)
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	<103>	<11.9>	87	3.917	52	6.563	7	2.182	8	0.351	7	2.941	7	2.942	7	2.860	7	2.910	Cont.	Cont.	285	36.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data	<Funded in BLI 3215>																				See Note 1	
Training Equipment																						
Production Support		<.485>		1.198		0.391		0.104		0.028		0.145		0.147		0.143		0.148	Cont.			2.789
Other (DSA)		<1.834>		0.319		0.115		0.042		0.000		0.119		0.126		0.133		0.126	Cont.			2.814
Interim Contractor Support																						
Installation of Hardware*	<66>	<5.1>	78	2.445	60	5.657	14	1595	8	0.225	7	0.980	7	0.994	7	1.001	7	1.008	Cont.	Cont.	254	17.0
PRIOR YR EQUIP	<66>	<5.1>																			66	5.1
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			6	0.188																	6	0.2
FY 02 EQUIP			72	2.257	15	1.010															87	3.3
FY 03 EQUIP					45	4.647	7	0.797													52	5.4
FY 04 EQUIP	<Funded in BLI 3215>						7	0.798													7	0.8
FY 05 EQUIP									8	0.225											8	0.2
FY 06 EQUIP											7	0.980									7	1.0
FY 07 EQUIP													7	0.994							7	1.0
FY 08 EQUIP															7	1.001					7	1.0
FY 09 EQUIP																	7	1.008			7	1.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	<5.1>		2.445		5.657		1.595		0.225		0.980		0.994		1.001		1.008		Cont.		254	19.0
TOTAL PROCUREMENT	<19.4>		7.879		12.726		3.923		0.604		4.185		4.209		4.137		4.192		Cont.			59.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Dec-02 FY2004: Dec-03 FY2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	211		4	3	0		4	4			3	2	2														
OUTPUT	204	7		4	3	0		4	4			3	2														
INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>				<u>TOTAL</u>								<u>TC</u>	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			3	2	2		3	2	2		3	2	2					Cont.									254
OUTPUT		2		3	2	2		3	2	2		3	2					Cont.									254

Notes/Comments

1/ SCI ADNS has a carry-on variant that requires no installation. Therefore, the variation between the number of procurements vs. the number of installations.

(FY00 = 24, FY01 = 7, fully funded Carry-on's for a total of 31, which is the difference between P & I qtys on this page)

2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

3/ Quantity listed for FY02-06 includes Security Backfits required per ONI.

P-1 SHOPPING LIST
 ITEM NO.
 76

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SCI Networks (Ashore)
PQ068
SI-COMMS - SCI Networks Build 2 and Build 3 (ASHORE)
Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*																				
PRIOR YR EQUIP																				
FY 00 EQUIP																				
FY 01 EQUIP																				
FY 02 EQUIP																				
FY 03 EQUIP																				
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST																				
TOTAL PROCUREMENT																				

METHOD OF IMPLEMENTATION:
METHOD OF IMPLEMENTATION:

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:

INPUT

OUTPUT

INSTALLATION SCHEDULE:

INPUT

OUTPUT

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE: SCI Networks - Trident IP
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SSBN
DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROCUREMENT:																					0	0.0
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment			2	0.078	14	0.546															16	0.6
Equipment Nonrecurring			2	0.647	14	1.001															16	1.6
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.076															0	0.1
Other (DSA)																					0	0.0
Interim Contractor Support																					0	0.0
Installation of Hardware*																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.0		0.000		0.000		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0	0.0
TOTAL PROCUREMENT	<19.4>		0.725		1.623		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0	2.3

METHOD OF IMPLEMENTATION:

1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:

FY 2003: Feb-03 FY2004: FY2005:

DELIVERY DATES:

FY 2003: Apr-03 FY2004: FY2005:

INSTALLATION SCHEDULE:

	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
<u>PY</u>	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

OUTPUT

	<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

Cont. 0

OUTPUT

Cont. 0

Notes/Comments

1/ Shore assets are turnkey installations provided by NUWC, Newport.
2/ Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support. Installations provided by TRF.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE: Automated Digital Network System (ADNS)
 COST CODE PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements ATM multiplexing technology, and JDIICS-D compliant Integrated Network Management tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	171	44.087	42	11.423	54	15.033	28	7.898	47	17.623	48	18.647	46	19.341	40	19.727	39	22.021	Cont.	Cont.	515	175.8
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		5.548		4.816		0.812		0.686		0.776		0.657		0.773		0.801		0.995		Cont.	0	15.9
Other (DSA)		4.860		0.399		0.696		0.877		1.166		1.196		1.143		0.996		0.975		Cont.	0	12.3
Interm Contractor Support																					0	0.0
Installation of Hardware*	157	41.075	42	4.121	45	11.679	38	6.282	47	8.161	48	8.475	46	8.599	40	7.822	39	7.970	13	Cont.	515	104.2
PRIOR YR EQUIP	157	41.075																			157	41.1
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			14	1.374																	14	1.4
FY 02 EQUIP			28	2.747	14	3.633															42	6.4
FY 03 EQUIP					31	8.046															54	11.8
FY 04 EQUIP							23	3.802	13	2.257											28	4.7
FY 05 EQUIP							15	2.480	34	5.904	13	2.295									47	8.2
FY 06 EQUIP											35	6.180	13	2.430							48	8.6
FY 07 EQUIP													33	6.169	13	2.542					46	8.7
FY 08 EQUIP															27	5.280					40	7.9
FY 09 EQUIP																	13	2.657			39	5.3
FY TC EQUIP																	26	5.313	13	2.7	0	0.0
TOTAL INSTALLATION COST		41.075		4.121		11.679		6.282		8.161		8.475		8.599		7.822		7.970		Cont.	515	104.2
TOTAL PROCUREMENT COST		95.570		20.759		28.220		15.743		27.726		28.975		29.856		29.346		31.961		Cont.		308.2

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 month

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	244	23		7	8	13		22	12	13		20	15
OUTPUT	244	23		7	8	13		22	12	13		20	15

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	13		20	13	13		14	13	13		13	13	13	515
OUTPUT	13		20	13	13		14	13	13		13	13	13	515

Notes/Comments
 1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

UNCLASSIFIED

February 2004

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Automated Digital Network System (ADNS). 1/
PQ0069/PQ776
Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
Automated Digital Network System (ADNS) implements ATM multiplexing technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operation Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	23	12.961	7	4.098	6	8.869			9	8.960	9	7.579	9	3.863	9	2.497	9	1.241	Cont.	Cont.	81	50.1	
Equipment Nonrecurring																					0	0.0	
Engineering Change Orders																					0	0.0	
Data																					0	0.0	
Training Equipment																					0	0.0	
Production Support						0.426		0.000		0.325		0.350		0.175		0.100		0.060			0	1.4	
Other (DSA)																					0	0.0	
Interm Contractor Support																					0	0.0	
Installation of Hardware*	23	7.002	7	1.711	6	1.450	0	0.000	9	4.464	9	4.088	9	1.887	9	0.997	9	0.700	Cont.	Cont.	81	22.3	
PRIOR YR EQUIP	23	7.002																			23	7.0	
FY 00 EQUIP																					0	0.0	
FY 01 EQUIP																					0	0.0	
FY 02 EQUIP			7	1.711																	7	1.7	
FY 03 EQUIP					6	1.450															6	1.5	
FY 04 EQUIP																					0	0.0	
FY 05 EQUIP									9	4.483											9	4.5	
FY 06 EQUIP											9	4.094									9	4.1	
FY 07 EQUIP													9	1.890							9	1.9	
FY 08 EQUIP															9	0.997					9	1.0	
FY 09 EQUIP																	9	0.698			9	0.7	
FY TC EQUIP																					0	0.0	
TOTAL INSTALLATION COST		7.002		1.711		1.450		0.000		4.464		4.088		1.887		0.997		0.700		Cont.		81	22.3
TOTAL PROCUREMENT COST		19.963		5.809		10.745		0.000		13.749		12.017		5.925		3.594		2.001		Cont.			73.8

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES:

FY2003: Dec-02 FY2004: FY2005: Nov-04

DELIVERY DATES:

FY2003: Apr-03 FY2004: FY2005: Apr-05

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>							
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	36							9				9					
OUTPUT	36								9				9				
INSTALLATION SCHEDULE:		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>		<u>TOTAL</u>	
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT				9				9				9		Cont.	81		
OUTPUT					9				9				9	Cont.	81		

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

UNCLASSIFIED

February 2004

MODIFICATION TITLE: Network Operations Center (NOC) Afloat shore sites.
 COST CODE PQ0069/PQ071/PQ777
 MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat shore sites.
 DESCRIPTION/JUSTIFICATION: The Fleet Network Operations Centers (NOCs) function as Internet Service Providers (ISP) for naval afloat operating forces worldwide.
 The four regional NOCs are located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					4	3.388	4	0.519	1	0.041	2	0.182	2	0.212	4	0.449	4	0.448	Cont.	Cont.	21	5.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.143		0.012		0.003		0.010		0.011		0.025		0.033		Cont.	0	0.2
Other (DSA)																					0	0.0
Interim Contractor Support																					0	0.0
Installation of Hardware*					4	1.320	4	0.098	1	0.013	2	0.062	2	0.072	4	0.150	4	0.160	Cont.	Cont.	21	1.9
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					4	1.320															4	1.3
FY 04 EQUIP							4	0.098													4	0.1
FY 05 EQUIP									1	0.013											1	0.0
FY 06 EQUIP											2	0.062									2	0.1
FY 07 EQUIP													2	0.072							2	0.1
FY 08 EQUIP															4	0.150					4	0.2
FY 09 EQUIP																	4	0.160			4	0.2
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST						1.320		0.098		0.013		0.062		0.072		0.150		0.160		Cont.	21	1.9
TOTAL PROCUREMENT COST						4.851		0.629		0.057		0.254		0.295		0.624		0.641		Cont.		7.4

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

CONTRACT DATES:

FY2003: Oct-02

FY2004: Oct-03

FY2005: Oct-04

DELIVERY DATES:

FY2003: Jan-03

FY2004: Jan-04

FY2005: Jan-05

INSTALLATION SCHEDULE:

	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	4			4				1				2	
OUTPUT	4				4				1				2

INSTALLATION SCHEDULE:

	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			2				4				4		Cont.	21
OUTPUT				2				4				4	Cont.	21

Notes/Comments

1 / Quantities reflect upgrades at each of the four sites to maintain connectivity and compatibility with respect to the current ISNS afloat networks

2/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069

3/ Cost increases in FY03 only are a result of the addition of Shore Integrated Master Plan (SIMP) funding requirements.

P-1 SHOPPING LIST
ITEM NO.

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE: ADNS - Trident IP
 COST CODE: PQ069
 MODELS OF SYSTEMS AFFECTED: SSBN
 DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																			0	0.0
PROCUREMENT:																			0	0.0
Kit Quantity																			0	0.0
Installation Kits																			0	0.0
Installation Kits Nonrecurring																			0	0.0
Equipment			2	0.061	14	0.658													16	0.7
Equipment Nonrecurring			2	1.705	14	3.419													16	5.1
Engineering Change Orders																			0	0.0
Data																			0	0.0
Training Equipment																			0	0.0
Production Support							0.059	0.849											0	0.9
Other (DSA)							0.580												0	0.6
Interim Contractor Support																			0	0.0
Installation of Hardware*					16	2.316													16	2.3
PRIOR YR EQUIP																			0	0.0
FY 00 EQUIP																			0	0.0
FY 01 EQUIP																			0	0.0
FY 02 EQUIP																			0	0.0
FY 03 EQUIP					16	2.316													16	2.3
FY 04 EQUIP																			0	0.0
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	0.0		0.000		0.000		2.316		0.0		0.0		0.0		0.0		0.0		16	2.3
TOTAL PROCUREMENT	<7.5>		1.766		4.716		3.165		0.0		0.0		0.0		0.0		0.0			9.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 Month

PRODUCTION LEADTIME:

3 Months

CONTRACT DATES:

FY 2003:

Feb-03

FY2004:

FY2005:

DELIVERY DATES:

FY 2003:

Apr-03

FY2004:

FY2005:

INSTALLATION SCHEDULE:

	FY 04				FY 05				FY 06			
PY	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

0 6 8 2

OUTPUT

0 6 8 2

INSTALLATION SCHEDULE:

	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

Cont. 16

OUTPUT

Cont. 16

Notes/Comments

1/ Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support.

2/ Production support funding includes acceptance testing.

3/ \$2.325 be will used for installation of eight (8) units at Bangor, remaining installations to be performed at Kings Bay at no cost to SPAWAR/PEO C4I.

P-1 SHOPPING LIST
 ITEM NO.
 76

P-3A Exhibit

UNCLASSIFIED

February 2004

MODIFICATION TITLE: Tactical Switching 1/
COST CODE: PQ070/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Network Control Center (ANCC)
DESCRIPTION/JUSTIFICATION: Modifications to operational ADNS/ANCC/ATCs to maintain current technology, modernization of manual patch and test facilities.
Quantities reflect the following five communication nodes: Med, Lant, Eastpac, Westpac and Eurcent. Costs vary by site requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Qty		\$		Qty		\$		Qty		\$		Qty		\$		Qty		\$		Qty		\$	
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	21.651	0	0.000	1	1.139	5	2.921	5	2.437	5	2.402	5	2.298	5	1.602	5	1.927	Cont.	Cont.	46	36.4		
Equipment Nonrecurring																					0	0.0		
Engineering Change Orders																					0	0.0		
Data																					0	0.0		
Training Equipment																					0	0.0		
Production Support		0.125		0.000		0.063		0.175		0.120		0.114		0.113		0.066		0.102		Cont.	Cont.	0	0.9	
Other (DSA)																				Cont.	Cont.	0	0.0	
Interm Contractor Support																					0	0.0		
Installation of Hardware*	15	4.407	0	0.000	0	0.000	6	1.000	5	0.841	5	0.832	5	0.735	5	1.100	5	1.300	Cont.	Cont.	46	10.2		
PRIOR YR EQUIP	15	4.407																			15	4.4		
FY 00 EQUIP																					0	0.0		
FY 01 EQUIP																					0	0.0		
FY 02 EQUIP			0	0.000																	0	0.0		
FY 03 EQUIP					0	0.000	1	0.260													1	0.3		
FY 04 EQUIP							5	0.740													5	0.7		
FY 05 EQUIP									5	0.841											5	0.8		
FY 06 EQUIP											5	0.834									5	0.8		
FY 07 EQUIP													5	0.736							5	0.7		
FY 08 EQUIP															5	1.100					5	1.1		
FY 09 EQUIP																	5	1.300			5	1.3		
FY TC EQUIP																					0	0.0		
TOTAL INSTALLATION COST	4.407		0.000		0.000		1.000		0.841		0.832		0.735		1.100		1.300		Cont.		46		10.2	
TOTAL PROCUREMENT COST	26.183		0.000		1.202		4.096		3.398		3.348		3.146		2.768		3.329		Cont.				47.5	

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

4 months

CONTRACT DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Feb-05

DELIVERY DATES: FY2003: Nov-03 FY2004: Aug-04 FY2005: Jun-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				TC				TOTAL 2/			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	15	1			5					5								5															
OUTPUT	15		1			5								5																			
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT					5					5								5				Cont.											46
OUTPUT		5					5				5				5				5			Cont.											46

Notes/Comments
1/ Quantity is representative of the number of communication nodes visited, not the total number of visits to each site. Unit cost varies depending on site and amount of work done at each site.
2/ There is no defined ANCC Inventory Objective. The ANCC Strategy is a continual expansion of switching capabilities at 5 major communication nodes to meet the afloat termination requirements.
3/ For FY03 - FY09, upgrades require an expansion and partial replacement of the ANCC equipment.
4. Funding provided to include support for Shore Infrastructure Modernization (SIM).□

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Tactical Switching 1/
PQ070/PQ776
Automated Digital Multiplexer System (ADMS) - Ashore
Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.
Quantities reflect the units at various sites within the following areas of coverage: Med, Lant, Eastpac, and Westpac. Costs vary by site size, requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	90	7.320	3	0.499	5	7.440	5	5.114	0	0.000	0	0.000	0	0.000	5	2.149	5	2.622	Cont.	Cont.	113	25.1
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.108		0.021		0.337		0.594		0.000		0.000		0.000		0.108		0.125		Cont.	0	1.3
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	90	2.910	2	0.178	5	3.276	5	0.551	0	0.000	0	0.000	0	0.000	5	1.439	5	1.871	Cont.	Cont.	112	10.2
PRIOR YR EQUIP	90	2.910																			90	2.9
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			2	0.178																	2	0.2
FY 03 EQUIP					5	3.276															5	3.3
FY 04 EQUIP							5	0.551													5	0.6
FY 05 EQUIP									0	0.000											0	0.0
FY 06 EQUIP											0	0.000									0	0.0
FY 07 EQUIP													0.0	0.000							0	0.0
FY 08 EQUIP															5	1.439					5	1.4
FY 09 EQUIP																	5	1.871			5	1.9
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		2.910		0.178		3.276		0.551		0.000		0.000		0.000		1.439		1.871		Cont.	112	10.2
TOTAL PROCUREMENT COST		10.338		0.698		11.053		6.259		0.000		0.000		0.000		3.696		4.618		Cont.		36.7

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Jun-03 FY2004: Dec-03 FY2005:

DELIVERY DATES: FY2003: Sep-03 FY2004: Apr-04 FY2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	97			5									
OUTPUT	97			5									

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					5				5				Cont.	112
OUTPUT						5				5			Cont.	112

Notes/Comments
1/ There is no inventory objective for ADMS Ashore. There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements
2/ 1 procurement in FY02 is a training unit.
3/ By end of FY04, ADMS Shore Infrastructure has been prepared for Shipboard integration into network. In FY05-FY07, shift to ADMS Afloat to transition ships to new shore infrastructure network. In FY08-09, continue shore capacity upgrades to meet emerging requirements.
4. Funding provided to include support for Shore Infrastructure Modernization (SIM).

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Tactical Switching 1/
PQ070/PQ776
Automated Digital Multiplexer System (ADMS) - Afloat
Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment		0.000	0	0.000	0	0.000	0	0.000	46	10.360	43	10.227	41	9.763					Cont.		130	30.4
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.000		0.000		0.000		0.000		0.532		0.499		0.509					Cont.		0	1.5
Other (DSA)										0.245		0.237		0.207							0	0.7
Interm Contractor Support																					0	0.0
Installation of Hardware*	0	0.000	0	0.000	0	0.000	0	0.000	46	3.338	43	3.311	41	2.924	0	0.0	0	0.0		Cont.	130	9.6
PRIOR YR EQUIP	0	0.000																			0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.000															0	0.0
FY 04 EQUIP							0	0.000													0	0.0
FY 05 EQUIP									46	3.338											46	3.3
FY 06 EQUIP											43	3.316									43	3.3
FY 07 EQUIP													41	2.929							41	2.9
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.000		0.000		0.000		0.000		3.338		3.311		2.924		0.0		0.0		Cont.		130	9.6
TOTAL PROCUREMENT COST	0.000		0.000		0.000		0.000		14.475		14.274		13.403		0.0		0.0		Cont.			42.2
METHOD OF IMPLEMENTATION:	AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months																					

CONTRACT DATES:
DELIVERY DATES:

FY2003:
FY2003:

FY2004:
FY2004:

FY2005:
FY2005:

Dec-04
Apr-05

	<u>PY</u>	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0							25	21							22	21									0	130
OUTPUT	0								25			21					22									0	130
INSTALLATION SCHEDULE:																											
INPUT				21	20																					0	130
OUTPUT		21			21		20																			0	130
Notes/Comments																											

1/ For FY05 - FY07, ADMS Afloat equipment will be replaced to satisfy increased IT-21 information transfer needs

UNCLASSIFIED

February 2004

MODIFICATION TITLE: Shore Remote Control Systems (SRCS)/Element Management System -Ashore (EMS) 1/
 COST CODE PQ075/PQ776
 MODELS OF SYSTEMS AFFECTED: Various transmission media.
 DESCRIPTION/JUSTIFICATION: Automates and remotely controls communications switching and RF equipment which eliminates manual operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	33	12.334	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					0	0.0	33	12.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.280		0.226		0.000		0.000		0.000		0.000		0.000					0.0		0	0.5
Other (DSA)																					0	0.0
Interim Contractor Support																					0	0.0
Installation of Hardware*	33	5.987	0	0.000	0	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.0	0	0.0	0	0.0	33	6.0
PRIOR YR EQUIP	33	5.987																			33	6.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.045															0	0.0
FY 04 EQUIP							0	0.000													0	0.0
FY 05 EQUIP									0	0.000											0	0.0
FY 06 EQUIP											0	0.000									0	0.0
FY 07 EQUIP													0	0.000							0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0	0.0	0	0.0
TOTAL INSTALLATION COST		5.987		0.000		0.045		0.000		0.000		0.000		0.000		0.0		0.0		0.0	33	6.0
TOTAL PROCUREMENT COST		18.601		0.226		0.045		0.000		0.000		0.000		0.000		0.0		0.0		0.0		18.9

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

CONTRACT DATES:

FY2003: N/A

FY2004:

FY2005:

DELIVERY DATES:

FY2003: N/A

FY2004:

FY2005:

INSTALLATION SCHEDULE:

	FY 04				FY 05				FY 06			
PY	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

33

OUTPUT

33

INSTALLATION SCHEDULE:

	FY 07				FY 08				FY 09				TC	TOTAL 2/
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

0

33

OUTPUT

0

33

Notes/Comments

1/ Production support in FY02 includes transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for turn over to ISEA

2/ As a result of Navy decisions, this program will cease in FY02.

3/ Prior year quantity includes 16 SRCS units.

P-1 SHOPPING LIST

19 of 22

P-3A Exhibit

ITEM NO.

76

February 2004

ISNS PQ007/PQ777	Integrated Shipboard Network System (ISNS) Provides modern, centrally managed, network systems to replace aging LAN systems for Battle Group (BG) and non-BG ships, submarines and embarking Marine Corp units. Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support.
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RDT&E
PROCUREMENT:
Kit Quantity
Installation Kits
Installation Kits Nonrecurring
Equipment
Equipment Nonrecurring
Engineering Change Orders
Data
Training Equipment
Production Support
Other (DSA)
Interim Contractor Support
Installation of Hardware*
PRIOR YR EQUIP
FY 00 EQUIP
FY 01 EQUIP
FY 02 EQUIP
FY 03 EQUIP
FY 04 EQUIP
FY 05 EQUIP
FY 06 EQUIP
FY 07 EQUIP
FY 08 EQUIP
FY 09 EQUIP
FY TC EQUIP
TOTAL INSTALLATION COST
TOTAL PROCUREMENT COST
METHOD OF IMPLEMENTATION:

PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
207	131.9	39	26.172	41	30.483	64	77.023	30	34.051	100	117.377	20	23.367	35	41.663	55	62.217	Cont.	Cont.	591	544.2
																				0	0.0
																				0	0.0
																				0	0.0
																				0	0.0
	5.568 22.287	2.821 1.448	1.774 3.554	4.307 4.100	1.833 1.800	6.394 6.287	2.087 1.200	2.172 2.200	3.272 5.458	Cont. Cont.	0	30.2									
											0	48.3									
											0	0.0									
											0	0.0									
											0	0.0									
199	149.6	43	23.767	38	17.763	50	33.201	51	33.787	100	73.765	20	15.088	35	27.311	55	43.537	Cont.	Cont.	591	417.9
199	149.6																				
0	0.0																				
8	4.4																				
35	19.345																				
8 35	4.422 19.345	4	4.669 13.094	7	4.648 28.553	21	13.912 19.875	30	19.875	100	73.765	20	15.088	35	27.311	55	43.537	Cont.	Cont.	39	24.0
																				41	17.7
																				64	42.5
																				30	19.9
																				100	73.8
20	15.1																				
35	27.3																				
55	43.5																				
0	0.0																				
149.6	23.8	17.8	33.2	33.8	73.8	15.1	27.3	43.5	Cont.	Cont.	591	417.9									
309.3	54.2	53.6	118.6	71.5	203.8	41.7	73.3	114.5	Cont.	Cont.	1040.6										

PRODUCTION LEADTIME:	2 months
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DELIVERY DATES:	FY2003:	Jan-03	FY2004:	Jan-04	FY2005:	Jan-05
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		FY 04				FY 05				FY 06						
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	280	7	15	15	13	6	15	15	15		40	30	30			
OUTPUT	280		15	15	20		17	17	17		30	35	35			
		FY 07				FY 08				FY 09				TC	TOTAL	
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT			7	7	6			15	10	10		20	20	15	Cont.	591
OUTPUT			5	7	8			10	15	10		15	20	20	Cont.	591

P-3A Exhibit

UNCLASSIFIED

February 2004

COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Joint Network Management System (JNMS)
 PQ021/PQ777
 Joint Network Management System (JNMS)
 The Joint Network Management System (JNMS) is a COM, Commander, Joint Forces (CIF) joint communications planning and management system

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			0	0.000	0	0.000	6	5.026	1	1.272	1	1.430	2	1.703	2	1.859	2	1.882	Cont.	Cont.	14	13.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support				0.002		0.000		0.333		0.051		0.094		0.052		0.062		0.082		Cont.	0	0.7
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*			0	0.000	0	0.000	6	0.323	1	0.072	1	0.163	2	0.176	2	0.197	2	0.206	Cont.	Cont.	14	1.1
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.000															0	0.0
FY 04 EQUIP							6	0.323													6	0.3
FY 05 EQUIP									1	0.072											1	0.1
FY 06 EQUIP											1	0.163									1	0.2
FY 07 EQUIP													2	0.176							2	0.2
FY 08 EQUIP															2	0.197					2	0.2
FY 09 EQUIP																	2	0.206			2	0.2
FY TC EQUIP																			Cont.	Cont.	0	0.0
TOTAL INSTALLATION COST				0.000		0.000		0.323		0.072		0.163		0.176		0.197		0.206		Cont.	14	1.1
TOTAL PROCUREMENT COST				0.002		0.000		5.682		1.395		1.687		1.931		2.056		2.088		Cont.		15.0

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES:

FY2003: N/A

FY2004: Apr-04

FY2005: Nov-04

DELIVERY DATES:

FY2003: N/A

FY2004: Jun-04

FY2005: Jan-05

INSTALLATION SCHEDULE:

INPUT

OUTPUT

INSTALLATION SCHEDULE:

INPUT

OUTPUT

Notes/Comments

CLASSIFICATION

(DOD EXHIBIT P-21A)

February 2004

[illegible]

BLI: 3050 SHIP COMMUNICATION AUTOMATION

52PQ

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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P-1 SHOPPING LIST
ITEM NO.

76